

# **FY 2004 State Budget Summary:**

- The Legislature's FY 2004 General Fund revenue estimate is \$4.3 million lower than the Governor's, but because its FY 2003 estimate is also lower, their FY 2004 growth rate is higher, 4.3% versus the 4.1% rate used by the Governor.
- The Governor recommended a three year increase in the state's sales tax from 5.0% to 6.5%. The Legislature chose to raise it to 6.0% for two years. The 0.5% difference generates \$80.3 million less revenue during FY 2004.
- The Legislature also increased the cigarette tax from 28 cents to 57 cents per pack. This is also for two years, however only \$23.5 million of the first year's \$26.0 million increase will go to the General Fund. The remainder will go into a new Economic Recovery Reserve Fund, the primary purpose of which is to offset General Fund shortfalls.
- The Legislature balanced the budget by providing \$21.8 million less in agency spending and by not transferring \$69.7 million into three dedicated funds as recommended by the Governor. The Governor was seeking to partially restore the money taken from the Budget Stabilization Fund, Permanent Building Fund, and Millennium Fund over the last two years to balance the General Fund budget.
- Although the Legislature's FY 2004 General Fund budget projects an ending balance of \$10.9 million, this is probably an optimistic number. With FY 2003 General Fund revenue down by \$37.9 million through April, and the current economic conditions our state is experiencing, it is likely that both the base revenue number and the growth rate for FY 2004 will be lowered.
- On May 28, 2003 the President signed the Jobs and Growth Reconciliation Act which includes \$20 billion in one-time state fiscal relief. Idaho's share is \$85.3 million: \$50.0 million is in a flexible grant that can be used for essential government services; \$35.3 million is in additional Medicaid matching funds. Most of this money should be available during state FY 2004.

## FY 2004 GENERAL FUND COMPARATIVE SUMMARY

REVENUES:	Revised		
	Exec. Budget	Appropriation	Difference
Beginning balance	\$0	\$6,274,200	\$6,274,200
FY 2004 revenue estimate (4.1% vs. 4.3% growth over FY 2003)	1,846,433,000	1,842,147,100	(4,285,900)
Raise the sales tax from 5.0% to 6.5% vs. 6.0% <b>(Note 1)</b>	240,300,000	160,000,000	(80,300,000)
Raise the cigarette tax from 28 cents to 62 vs. 57 cents/pack <b>(Note 2)</b>	28,700,000	23,500,000	(5,200,000)
Increase the grocery tax credit \$5 per person	(5,500,000)	0	5,500,000
All other legislation that impacts General Fund revenue <b>(Note 3)</b>	0	(3,477,700)	(3,477,700)
Transfer to the Budget Stabilization Fund	(17,914,600)	0	17,914,600
Transfer to the Permanent Building Fund	(20,758,200)	0	20,758,200
Transfer to the Millennium Fund	(31,000,000)	0	31,000,000
Transfer to State Refund Fund for property tax exemption (IC 63-3067)	(13,447,100)	(13,447,100)	0
<b>Total Funds Available</b>	<b>\$2,026,813,100</b>	<b>\$2,014,996,500</b>	<b>(\$11,816,600)</b>

EXPENDITURES:			
FY 2004 Base	\$1,932,552,400	\$1,921,989,200	(\$10,563,200)
Personnel Benefit increases	9,117,400	8,800,700	(316,700)
Inflationary increases	7,992,600	7,404,400	(588,200)
Replacement Capital Outlay	7,532,800	1,493,400	(6,039,400)
Nonstandard adjustments	16,746,000	15,615,100	(1,130,900)
Annualization	945,700	200,000	(745,700)
Fund shifts	9,298,000	4,649,500	(4,648,500)
Public Schools maintenance increases	24,482,500	14,623,100	(9,859,400)
State department enhancements	5,312,100	5,528,600	216,500
Public Schools enhancements	11,889,600	23,749,000	11,859,400
<b>Total Expenditures</b>	<b>\$2,025,869,100</b>	<b>\$2,004,053,000</b>	<b>(\$21,816,100)</b>
 <b>Projected Ending Balance</b>	 <b>\$944,000</b>	 <b>\$10,943,500</b>	 <b>\$9,999,500</b>

### Notes:

- The Governor recommended the sales tax be raised from 5.0% to 6.5% from May 1, 2003 through June 30, 2006. The Legislature (HB 400) chose to raise the rate to 6.0% from May 1, 2003 through June 30, 2005. All of the increase goes to the General Fund.
- The Governor recommended a permanent 34 cent per pack increase in the cigarette tax. The Legislature (HB 264) approved a 29 cent per pack increase for two years. In FY 2004 the first \$23.5 million raised by the increase goes to the General Fund with any additional revenue raised (estimated to be \$2.5 million) going into a new Economic Recovery Reserve Fund. In FY 2005 all revenue generated by the 29 cent increase (estimated at \$25.4 million) goes into the Economic Recovery Reserve Fund.
- The appropriation column reflects the following bills approved during the 2003 session that impact General Fund revenue:
  - HB 74 - \$250,000 clarifies who is responsible for sales and use tax liability.
  - HB 76 - \$200,000 allows the state to take custody of property when parties have not paid taxes.
  - HB 79 - (\$50,000) miscellaneous adjustments to the state income tax.
  - HB 130 - \$293,200 deletes the credit for filing income taxes electronically.
  - HB 452 - (\$9,000,000) exempts pre-existing contracts from the sales tax increase.
  - HB 460 - (\$167,000) one-time transfer from the General Fund to the Secretary of State's Democracy Fund.
  - SB 1028 - (\$328,900) increases the distribution of civil court fees to the POST Fund.
  - SB 1201 - \$5,325,000 one-time impact of adding compliance staff to the Dept. of Revenue and Taxation.

## FY 2004 GENERAL FUND APPROPRIATION

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$6,274,200	\$6,274,200
FY 2004 revenue estimate (4.3% growth over FY 2003)	1,842,147,100	0	1,842,147,100
Raise the sales tax from 5.0% to 6.0% from May 2003 - June 2005	160,000,000	0	160,000,000
Raise the cigarette tax from 28 cents to 57 cents/pack for 2 years *	0	23,500,000	23,500,000
All other legislation that impacts General Fund revenue **	(8,635,700)	5,158,000	(3,477,700)
Transfer to State Refund Fund for property tax exemption (IC 63-3067)	(13,447,100)	0	(13,447,100)
<b>Total Funds Available</b>	<b>\$1,980,064,300</b>	<b>\$34,932,200</b>	<b>\$2,014,996,500</b>

EXPENDITURES:			
FY 2004 original appropriations	\$1,987,161,700	\$16,891,300	\$2,004,053,000
Potential supplementals	0	5,000,000	5,000,000
<b>Total Expenditure Projection</b>	<b>\$1,987,161,700</b>	<b>\$21,891,300</b>	<b>\$2,009,053,000</b>
 <b>Projected Ending Balance</b>	 <b>(\$7,097,400)</b>	 <b>\$13,040,900</b>	 <b>\$5,943,500</b>

\* This revenue is considered one-time because in FY 2005 it goes into a new Economic Recovery Reserve Fund (HB 264).

\*\* Includes the following bills: HB 74, HB 76, HB 79, HB 130, HB 452, HB 460 (one-time), SB 1028, and SB 1201 (one-time).

## FY 2005 GENERAL FUND PRELIMINARY ESTIMATE

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$5,943,500	\$5,943,500
FY 2005 revenue estimate (4.0% growth over the FY 2004 est.)	2,073,252,000	0	2,073,252,000
Transfer to State Refund Fund for property tax exemption (IC 63-3067)	(13,447,100)	0	(13,447,100)
Statutory 1.0% transfer to the Budget Stabilization Fund (IC 57-814) *	0	(20,221,700)	(20,221,700)
<b>Total Funds Available</b>	<b>\$2,059,804,900</b>	<b>(\$14,278,200)</b>	<b>\$2,045,526,700</b>

EXPENDITURES:			
FY 2004 projected General Fund expenditures	\$1,987,161,700	\$21,891,300	\$2,009,053,000
Remove FY 2004 one-time expenditures	0	(21,891,300)	(21,891,300)
Estimated 2.0% ongoing budget increase	39,743,200	0	39,743,200
Anticipated one-time expenditure needs	0	17,000,000	17,000,000
<b>Total Expenditure Projection</b>	<b>\$2,026,904,900</b>	<b>\$17,000,000</b>	<b>\$2,043,904,900</b>
 <b>Projected Ending Balance</b>	 <b>\$32,900,000</b>	 <b>(\$31,278,200)</b>	 <b>\$1,621,800</b>

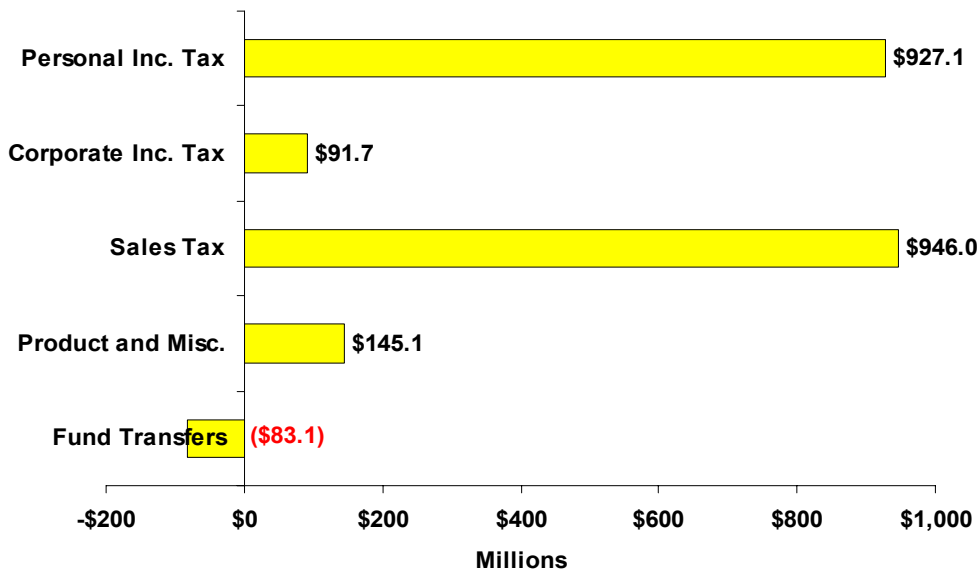
\* Because FY 2004 total General Fund receipts are expected to grow more than 5.0% over the previous fiscal year, it will be necessary to transfer an amount equivalent to 1.0% of FY 2004's General Fund receipts to the Budget Stabilization Fund.

**FY 2004 GENERAL FUND BASE REDUCTION COMPARISON**

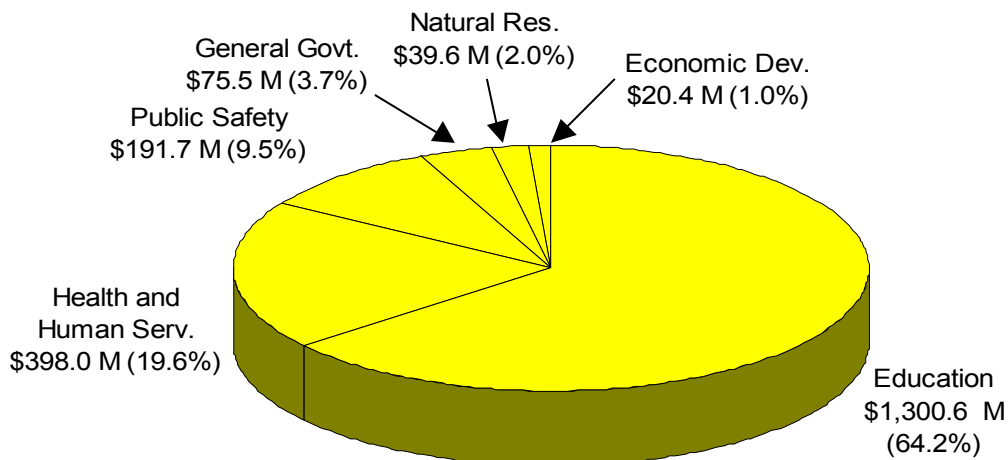
Department	FY 2003 Estimated Expenditures	Revised Executive Budget		Legislative Appropriation	
		Base Reduction	Base Reduc. %	Base Reduction	Base Reduc. %
<b>General Government:</b>					
Administration, Dept.	\$2,998,700	(\$108,800)	-3.6%	(\$196,100)	-6.5%
Attorney General	13,618,400	(493,900)	-3.6%	(1,006,700)	-7.4%
Controller, State	5,346,500	(193,900)	-3.6%	(305,700)	-5.7%
Governor, Office	1,448,200	(52,500)	-3.6%	(105,200)	-7.3%
Governor, Executive Office	13,637,500	(473,200)	-3.5%	(605,400)	-4.4%
Legislative Branch	9,520,100	(344,200)	-3.6%	(699,100)	-7.3%
Lieutenant Governor	117,100	(4,200)	-3.6%	(8,600)	-7.3%
Revenue and Taxation, Dept.	23,554,300	(854,100)	-3.6%	(1,131,100)	-4.8%
Secretary of State	3,097,400	(112,300)	-3.6%	(177,500)	-5.7%
Treasurer, State	1,281,200	(43,600)	-3.4%	(69,500)	-5.4%
<b>Total General Government</b>	<b>74,619,400</b>	<b>(2,680,700)</b>	<b>-3.6%</b>	<b>(4,304,900)</b>	<b>-5.8%</b>
<b>Public Safety:</b>					
Correction, Dept.	105,994,300	(3,928,300)	-3.7%	(4,403,800)	-4.2%
Judicial Branch	24,789,700	(899,100)	-3.6%	(257,800)	-1.0%
Juvenile Corrections, Dept.	31,528,300	(1,147,800)	-3.6%	(1,477,200)	-4.7%
Police, Idaho State	17,517,500	(635,300)	-3.6%	(998,400)	-5.7%
<b>Total Public Safety</b>	<b>179,829,800</b>	<b>(6,610,500)</b>	<b>-3.7%</b>	<b>(7,137,200)</b>	<b>-4.0%</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	10,442,400	(306,200)	-2.9%	(2,622,700)	-25.1%
Health and Welfare, Dept.	353,208,200	(6,738,100)	-1.9%	(7,661,800)	-2.2%
Public Health Districts	9,437,500	(342,300)	-3.6%	(712,400)	-7.5%
<b>Total Health &amp; Hum. Serv.</b>	<b>373,088,100</b>	<b>(7,386,600)</b>	<b>-2.0%</b>	<b>(10,996,900)</b>	<b>-2.9%</b>
<b>Education:</b>					
Agr. Research and Extension	23,316,400	0	0.0%	0	0.0%
College and Universities	213,558,800	0	0.0%	0	0.0%
Community Colleges	18,821,600	0	0.0%	0	0.0%
Deaf and Blind School	7,051,500	0	0.0%	0	0.0%
Educ., Office of State Board	5,247,700	(190,300)	-3.6%	(416,700)	-7.9%
Health Education Programs	7,223,400	0	0.0%	0	0.0%
Historical Society	1,840,400	(66,700)	-3.6%	(66,700)	-3.6%
Library, State	2,374,900	(64,400)	-2.7%	(64,400)	-2.7%
Professional-Technical Educ.	43,292,200	0	0.0%	0	0.0%
Public Broadcasting	1,862,200	(67,500)	-3.6%	(67,500)	-3.6%
Public Schools	920,000,000	0	0.0%	(2,000,000)	-0.2%
Special Programs	9,683,300	0	0.0%	(105,900)	-1.1%
Super. of Public Instruction	5,285,300	(191,700)	-3.6%	(404,600)	-7.7%
Vocational Rehabilitation	3,685,400	(133,700)	-3.6%	(133,700)	-3.6%
<b>Total Education</b>	<b>1,263,243,100</b>	<b>(714,300)</b>	<b>-0.1%</b>	<b>(3,259,500)</b>	<b>-0.3%</b>
<b>Economic Development:</b>					
Agriculture, Dept.	9,545,800	(346,200)	-3.6%	(491,500)	-5.1%
Commerce, Dept.	6,453,800	(234,100)	-3.6%	(475,800)	-7.4%
Labor, Dept.	527,100	(19,100)	-3.6%	(30,000)	-5.7%
Self-Governing Agencies	3,342,500	(121,300)	-3.6%	(253,100)	-7.6%
<b>Total Econ. Development</b>	<b>19,869,200</b>	<b>(720,700)</b>	<b>-3.6%</b>	<b>(1,250,400)</b>	<b>-6.3%</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	15,119,900	(548,400)	-3.6%	(1,267,200)	-8.4%
Lands, Dept.	4,600,100	(166,800)	-3.6%	(509,900)	-11.1%
Parks and Recreation, Dept.	9,633,000	(301,800)	-3.1%	(389,300)	-4.0%
Water Resources, Dept.	9,708,500	(352,100)	-3.6%	(352,100)	-3.6%
<b>Total Natural Resources</b>	<b>39,061,500</b>	<b>(1,369,100)</b>	<b>-3.5%</b>	<b>(2,518,500)</b>	<b>-6.4%</b>
<b>State Totals</b>	<b>\$1,949,711,100</b>	<b>(\$19,481,900)</b>	<b>-1.0%</b>	<b>(\$29,467,400)</b>	<b>-1.5%</b>

## FY 2004 General Fund Recommendation Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,026.8 Million**  
**Incorporates \$263.5 million in tax increases (a 1.5% rise in the sales tax and a 34 cent/pack hike in the cigarette tax)**  
**and \$83.1 million in transfers to other funds**



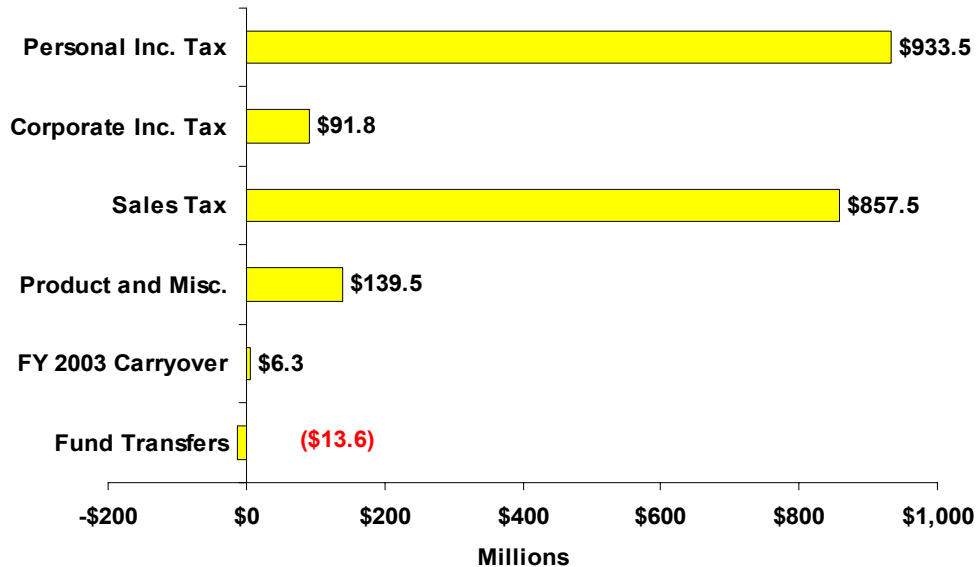
## Expenditure by State Goal - \$2,025.9 Million Total



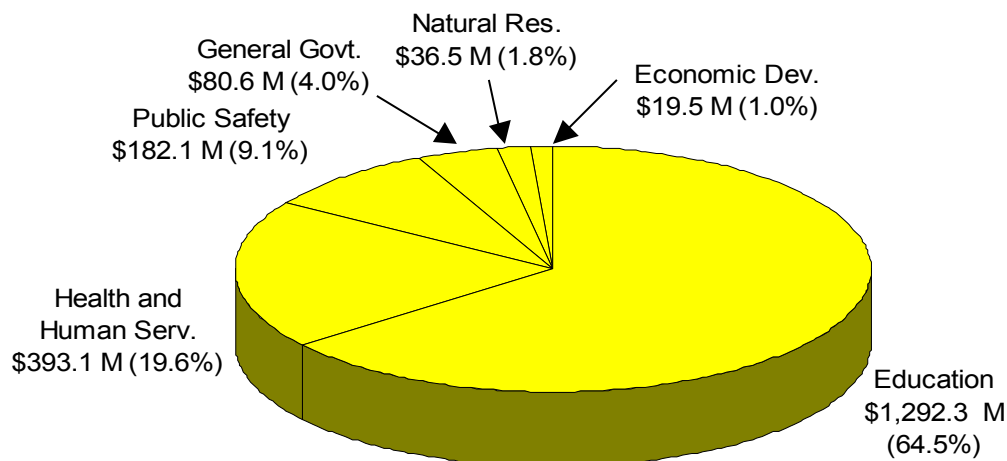
## FY 2004 General Fund Appropriation Millions of Dollars (% of Total)

### Net Revenue by Source - \$2,015.0 Million

Incorporates \$180.2 million in tax increases (primarily a 1.0% rise in the sales tax and a 29 cent/pack hike in the cigarette tax), a \$6.3 million beginning balance and \$13.6 million in transfers to other funds

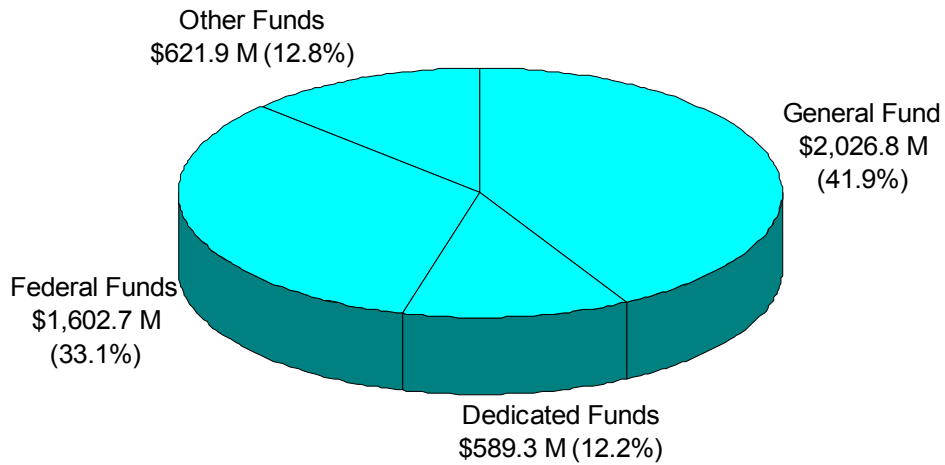


### Expenditure by State Goal - \$2,004.1 Million Total

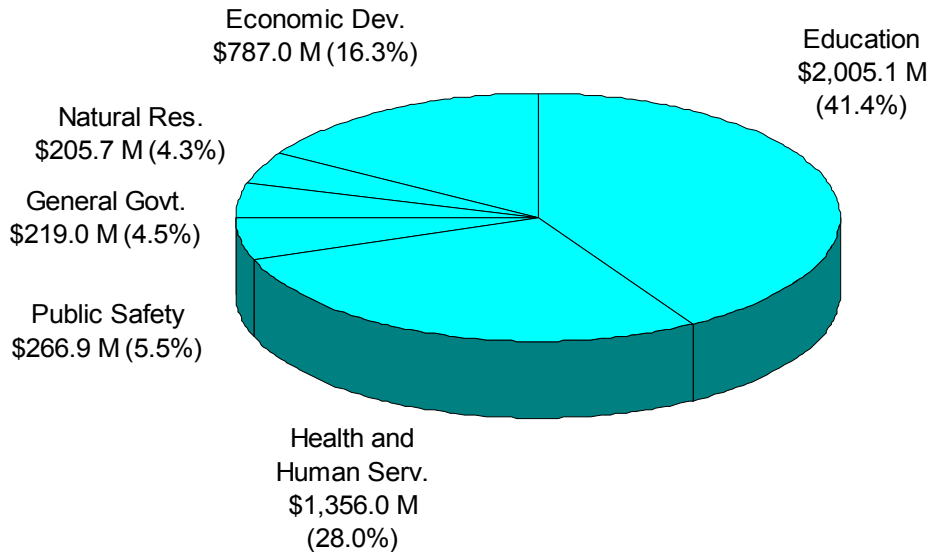


## FY 2004 Total Fund Recommendation Millions of Dollars (% of Total)

### Net Revenue by Source - \$4,840.6 Million Total

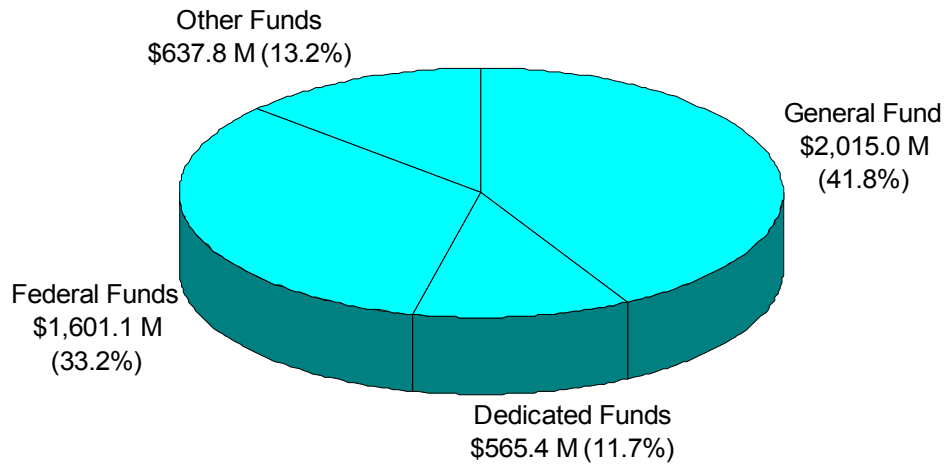


### Expenditure by State Goal - \$4,839.7 Million Total

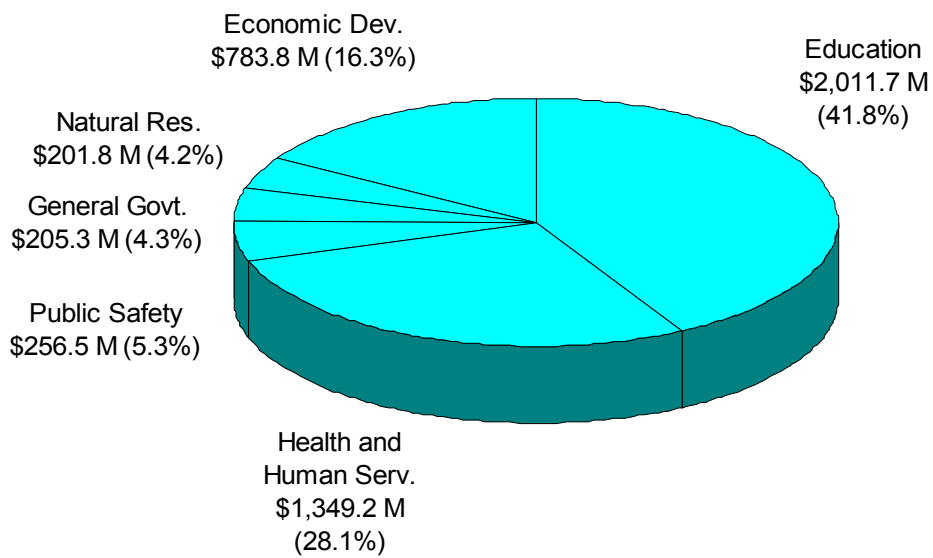


## FY 2004 Total Fund Appropriation Millions of Dollars (% of Total)

### Net Revenue by Source - \$4,819.2 Million Total



### Expenditure by State Goal - \$4,808.3 Million Total





**DEPARTMENT COMPONENTS OF FY 2004 GENERAL FUND APPROPRIATION**

<b>Department</b>	<b>FY 2004 Base</b>	<b>Personnel Benefits</b>	<b>OE/TBP Inflation</b>	<b>Replacement Cap. Outlay</b>	<b>Nonstandard Adjustments</b>
<b>General Government:</b>					
Administration, Dept.	\$2,911,400	\$27,500			(\$24,800)
Attorney General	13,105,600	157,400			3,400
Controller, State	4,984,700	43,300		20,000	(1,100)
Governor, Office	1,395,500	18,700			(1,500)
Governor, Executive Office	14,342,400	105,700	8,400		19,400
Legislative Branch	9,134,000	51,900			100
Lieutenant Governor	112,700	1,800			
Revenue and Taxation, Dept.	23,214,800	281,300		2,800	231,300
Secretary of State	1,885,100	26,500		15,000	7,100
Treasurer, State	<u>1,175,300</u>	<u>11,200</u>			<u>400</u>
<b>Total General Government</b>	<b>72,261,500</b>	<b>725,300</b>	<b>8,400</b>	<b>37,800</b>	<b>234,300</b>
<b>Public Safety:</b>					
Correction, Dept.	105,518,800	1,134,300		405,700	1,690,700
Judicial Branch	25,431,000	260,500			(5,900)
Juvenile Corrections, Dept.	31,298,900	320,000			29,300
Police, Idaho State	<u>15,285,700</u>	<u>214,500</u>		<u>949,900</u>	<u>28,300</u>
<b>Total Public Safety</b>	<b>177,534,400</b>	<b>1,929,300</b>	<b>0</b>	<b>1,355,600</b>	<b>1,742,400</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	8,125,900				800
Health and Welfare, Dept.	352,284,500	1,561,800	7,368,100		10,906,000
Public Health Districts	<u>9,067,400</u>	<u>172,500</u>			<u>17,200</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>369,477,800</b>	<b>1,734,300</b>	<b>7,368,100</b>	<b>0</b>	<b>10,924,000</b>
<b>Education:</b>					
Agr. Research and Extension	23,316,400	291,100			160,000
College and Universities	213,558,800	2,536,400			819,000
Community Colleges	18,821,600	227,700			170,500
Deaf and Blind School	7,051,500	118,900			13,200
Educ., Office of State Board	5,021,300	16,100			30,100
Health Education Programs	7,223,400	17,500			284,800
Historical Society	1,840,400	24,100			9,200
Library, State	2,374,900	34,900			8,800
Professional-Technical Educ.	43,292,200	449,900		100,000	377,600
Public Broadcasting	1,428,700	14,900			84,600
Public Schools	904,628,700				14,623,100
Special Programs	9,577,400	29,800			21,100
Super. of Public Instruction	5,072,400	43,300			15,200
Vocational Rehabilitation	<u>3,620,800</u>	<u>24,600</u>	<u>26,900</u>		<u>700</u>
<b>Total Education</b>	<b>1,246,828,500</b>	<b>3,829,200</b>	<b>26,900</b>	<b>100,000</b>	<b>16,617,900</b>
<b>Economic Development:</b>					
Agriculture, Dept.	9,400,500	81,800			75,100
Commerce, Dept.	6,212,100	30,000			400
Labor, Dept.	516,200	6,100			13,500
Self-Governing Agencies	<u>3,158,200</u>	<u>54,100</u>	<u>1,000</u>		<u>80,700</u>
<b>Total Econ. Development</b>	<b>19,287,000</b>	<b>172,000</b>	<b>1,000</b>	<b>0</b>	<b>169,700</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	14,401,100	138,100			153,400
Lands, Dept.	4,257,000	49,000			171,000
Parks and Recreation, Dept.	8,233,400	103,500			26,300
Water Resources, Dept.	<u>9,708,500</u>	<u>120,000</u>			<u>199,200</u>
<b>Total Natural Resources</b>	<b>36,600,000</b>	<b>410,600</b>	<b>0</b>	<b>0</b>	<b>549,900</b>
<b>State Totals</b>	<b>\$1,921,989,200</b>	<b>\$8,800,700</b>	<b>\$7,404,400</b>	<b>\$1,493,400</b>	<b>\$30,238,200</b>

**DEPARTMENT COMPONENTS OF FY 2004 GENERAL FUND APPROPRIATION**

<b>Department</b>	<b>Annuali- zations</b>	<b>Change in Emply. Comp.</b>	<b>Fund Shifts</b>	<b>Enhance- ments</b>	<b>FY 2004 Total Appropriation</b>
<b>General Government:</b>					
Administration, Dept.				\$5,900,600	\$8,814,700
Attorney General				625,000	13,891,400
Controller, State					5,046,900
Governor, Office					1,412,700
Governor, Executive Office			(13,400)		14,462,500
Legislative Branch					9,186,000
Lieutenant Governor					114,500
Revenue and Taxation, Dept.				740,500	24,470,700
Secretary of State				50,000	1,983,700
Treasurer, State					<u>1,186,900</u>
<b>Total General Government</b>	<b>0</b>	<b>0</b>	<b>(13,400)</b>	<b>7,316,100</b>	<b>80,570,000</b>
<b>Public Safety:</b>					
Correction, Dept.			48,200	202,300	109,000,000
Judicial Branch				(1,211,600)	24,474,000
Juvenile Corrections, Dept.					31,648,200
Police, Idaho State				<u>500,000</u>	<u>16,978,400</u>
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>48,200</b>	<b>(509,300)</b>	<b>182,100,600</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care					8,126,700
Health and Welfare, Dept.	200,000		3,275,700	214,700	375,810,800
Public Health Districts				<u>(90,800)</u>	<u>9,166,300</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>200,000</b>	<b>0</b>	<b>3,275,700</b>	<b>123,900</b>	<b>393,103,800</b>
<b>Education:</b>					
Agr. Research and Extension			49,100		23,816,600
College and Universities			1,085,800		218,000,000
Community Colleges			4,100		19,223,900
Deaf and Blind School					7,183,600
Educ., Office of State Board					5,067,500
Health Education Programs					7,525,700
Historical Society				50,000	1,923,700
Library, State					2,418,600
Professional-Technical Educ.					44,219,700
Public Broadcasting					1,528,200
Public Schools				23,749,000	943,000,800
Special Programs					9,628,300
Super. of Public Instruction					5,130,900
Vocational Rehabilitation					<u>3,673,000</u>
<b>Total Education</b>	<b>0</b>	<b>0</b>	<b>1,139,000</b>	<b>23,799,000</b>	<b>1,292,340,500</b>
<b>Economic Development:</b>					
Agriculture, Dept.				(200,000)	9,357,400
Commerce, Dept.					6,242,500
Labor, Dept.			(100,000)		435,800
Self-Governing Agencies				<u>127,700</u>	<u>3,421,700</u>
<b>Total Econ. Development</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>(72,300)</b>	<b>19,457,400</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.			300,000	153,400	15,146,000
Lands, Dept.				296,000	4,773,000
Parks and Recreation, Dept.				(1,720,700)	6,642,500
Water Resources, Dept.				<u>(108,500)</u>	<u>9,919,200</u>
<b>Total Natural Resources</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>(1,379,800)</b>	<b>36,480,700</b>
<b>State Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$4,649,500</b>	<b>\$29,277,600</b>	<b>\$2,004,053,000</b>

**FY 2004 APPROPRIATION PERCENT CHANGE FROM THE FY 2003 APPROPRIATION**

Department	General Fund			Total Funds		
	FY 2003 App.	FY 2004 App.	% Change	FY 2003 App.	FY 2004 App.	% Change
<b>General Government:</b>						
Administration, Dept.	\$3,107,500	\$8,814,700	183.7%	\$24,515,200	\$31,547,000	28.7%
Attorney General	14,112,300	13,891,400	-1.6%	14,427,200	14,671,500	1.7%
Capital Budget	0	0	0.0%	17,663,800	28,993,400	64.1%
Controller, State	5,540,400	5,046,900	-8.9%	11,816,000	10,925,100	-7.5%
Governor, Office	1,500,700	1,412,700	-5.9%	2,074,300	2,061,500	-0.6%
Governor, Exec. Office	14,110,700	14,462,500	2.5%	68,023,100	73,023,500	7.4%
Legislative Branch	9,833,100	9,186,000	-6.6%	10,960,900	10,328,000	-5.8%
Lieutenant Governor	121,300	114,500	-5.6%	121,300	114,500	-5.6%
Revenue and Taxation, Dept.	24,403,400	24,470,700	0.3%	29,169,000	29,690,000	1.8%
Secretary of State	3,209,700	1,983,700	-38.2%	3,844,500	1,983,700	-48.4%
Treasurer, State	<u>1,244,800</u>	<u>1,186,900</u>	<u>-4.7%</u>	<u>5,365,100</u>	<u>1,997,300</u>	<u>-62.8%</u>
<b>Total General Government</b>	<b>77,183,900</b>	<b>80,570,000</b>	<b>4.4%</b>	<b>187,980,400</b>	<b>205,335,500</b>	<b>9.2%</b>
<b>Public Safety:</b>						
Correction, Dept.	112,236,100	109,000,000	-2.9%	136,791,500	133,024,800	-2.8%
Judicial Corrections	25,688,800	24,474,000	-4.7%	28,497,200	29,065,000	2.0%
Juvenile Corrections, Dept.	32,793,300	31,648,200	-3.5%	44,898,200	44,205,500	-1.5%
Police, Idaho State	<u>18,152,800</u>	<u>16,978,400</u>	<u>-6.5%</u>	<u>49,396,300</u>	<u>50,224,400</u>	<u>1.7%</u>
<b>Total Public Safety</b>	<b>188,871,000</b>	<b>182,100,600</b>	<b>-3.6%</b>	<b>259,583,200</b>	<b>256,519,700</b>	<b>-1.2%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	8,748,600	8,126,700	-7.1%	11,935,000	10,761,700	-9.8%
Health and Welfare, Dept.	359,646,300	375,810,800	4.5%	1,216,477,800	1,292,289,600	6.2%
Public Health Districts	<u>9,779,800</u>	<u>9,166,300</u>	<u>-6.3%</u>	<u>43,403,300</u>	<u>46,172,700</u>	<u>6.4%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>378,174,700</b>	<b>393,103,800</b>	<b>3.9%</b>	<b>1,271,816,100</b>	<b>1,349,224,000</b>	<b>6.1%</b>
<b>Education:</b>						
Agr. Research and Extension	23,316,400	23,816,600	2.1%	28,233,900	28,734,100	1.8%
College and Universities	213,558,800	218,000,000	2.1%	294,443,000	327,172,400	11.1%
Community Colleges	18,821,600	19,223,900	2.1%	39,875,500	42,676,700	7.0%
Deaf and Blind School	7,051,500	7,183,600	1.9%	7,468,700	7,615,300	2.0%
Educ., Office of State Board	5,438,000	5,067,500	-6.8%	6,178,000	5,346,600	-13.5%
Health Education Programs	7,223,400	7,525,700	4.2%	7,483,600	7,817,000	4.5%
Historical Society	1,907,100	1,923,700	0.9%	3,520,900	3,781,300	7.4%
Library, State	2,439,300	2,418,600	-0.8%	3,632,300	3,575,900	-1.6%
Professional-Technical Educ.	43,292,200	44,219,700	2.1%	51,049,800	52,580,800	3.0%
Public Broadcasting	1,929,700	1,528,200	-20.8%	2,734,300	2,348,400	-14.1%
Public Schools	920,000,000	943,000,800	2.5%	1,317,604,600	1,487,480,900	12.9%
Special Programs	9,683,300	9,628,300	-0.6%	9,919,300	9,864,300	-0.6%
Super. of Public Instruction	5,477,000	5,130,900	-6.3%	131,091,000	15,214,300	-88.4%
Vocational Rehabilitation	<u>3,819,100</u>	<u>3,673,000</u>	<u>-3.8%</u>	<u>17,693,300</u>	<u>17,445,300</u>	<u>-1.4%</u>
<b>Total Education</b>	<b>1,263,957,400</b>	<b>1,292,340,500</b>	<b>2.2%</b>	<b>1,920,928,200</b>	<b>2,011,653,300</b>	<b>4.7%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,892,000	9,357,400	-5.4%	31,152,100	30,985,900	-0.5%
Commerce, Dept.	6,687,900	6,242,500	-6.7%	29,166,200	28,851,700	-1.1%
Finance, Dept.	0	0	0.0%	3,349,600	3,443,800	2.8%
Industrial Commission	0	0	0.0%	13,116,100	13,120,400	0.0%
Insurance, Dept.	0	0	0.0%	5,929,900	6,012,800	1.4%
Labor, Dept.	546,200	435,800	-20.2%	177,869,100	221,840,600	24.7%
Public Utilities Commission	0	0	0.0%	4,399,400	4,581,800	4.1%
Self-Governing Agencies	3,463,800	3,421,700	-1.2%	44,755,900	45,164,900	0.9%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>430,987,500</u>	<u>429,801,500</u>	<u>-0.3%</u>
<b>Total Econ. Development</b>	<b>20,589,900</b>	<b>19,457,400</b>	<b>-5.5%</b>	<b>740,725,800</b>	<b>783,803,400</b>	<b>5.8%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,668,300	15,146,000	-3.3%	39,452,600	41,726,800	5.8%
Fish and Game, Dept.	0	0	0.0%	68,010,300	72,689,600	6.9%
Lands, Dept.	4,766,900	4,773,000	0.1%	33,636,000	35,074,800	4.3%
Parks and Recreation, Dept.	8,622,700	6,642,500	-23.0%	33,983,200	31,801,900	-6.4%
Water Resources, Dept.	<u>10,060,600</u>	<u>9,919,200</u>	<u>-1.4%</u>	<u>21,240,900</u>	<u>20,472,600</u>	<u>-3.6%</u>
<b>Total Natural Resources</b>	<b>39,118,500</b>	<b>36,480,700</b>	<b>-6.7%</b>	<b>196,323,000</b>	<b>201,765,700</b>	<b>2.8%</b>
<b>State Totals</b>	<b>\$1,967,895,400</b>	<b>\$2,004,053,000</b>	<b>1.8%</b>	<b>\$4,577,356,700</b>	<b>\$4,808,301,600</b>	<b>5.0%</b>

**FY 2004 APPROPRIATION PERCENT CHANGE FROM THE FY 2003 ESTIMATE**

Department	General Fund			Total Funds		
	FY 2003 Est.	FY 2004 App.	% Change	FY 2003 Est.	FY 2004 App.	% Change
<b>General Government:</b>						
Administration, Dept.	\$2,998,700	\$8,814,700	194.0%	\$24,586,700	\$31,547,000	28.3%
Attorney General	13,618,400	13,891,400	2.0%	13,943,300	14,671,500	5.2%
Capital Budget	0	0	0.0%	36,571,200	28,993,400	-20.7%
Controller, State	5,346,500	5,046,900	-5.6%	12,617,100	10,925,100	-13.4%
Governor, Office	1,448,200	1,412,700	-2.5%	2,021,800	2,061,500	2.0%
Governor, Exec. Office	13,637,500	14,462,500	6.0%	73,145,500	73,023,500	-0.2%
Legislative Branch	9,520,100	9,186,000	-3.5%	10,720,800	10,328,000	-3.7%
Lieutenant Governor	117,100	114,500	-2.2%	117,100	114,500	-2.2%
Revenue and Taxation, Dept.	23,554,300	24,470,700	3.9%	28,398,400	29,690,000	4.5%
Secretary of State	3,097,400	1,983,700	-36.0%	3,732,200	1,983,700	-46.8%
Treasurer, State	<u>1,281,200</u>	<u>1,186,900</u>	<u>-7.4%</u>	<u>5,482,200</u>	<u>1,997,300</u>	<u>-63.6%</u>
<b>Total General Government</b>	<b>74,619,400</b>	<b>80,570,000</b>	<b>8.0%</b>	<b>211,336,300</b>	<b>205,335,500</b>	<b>-2.8%</b>
<b>Public Safety:</b>						
Correction, Dept.	105,994,300	109,000,000	2.8%	131,831,300	133,024,800	0.9%
Judicial Branch	24,789,700	24,474,000	-1.3%	27,598,100	29,065,000	5.3%
Juvenile Corrections, Dept.	31,528,300	31,648,200	0.4%	43,664,500	44,205,500	1.2%
Police, Idaho State	<u>17,517,500</u>	<u>16,978,400</u>	<u>-3.1%</u>	<u>48,991,900</u>	<u>50,224,400</u>	<u>2.5%</u>
<b>Total Public Safety</b>	<b>179,829,800</b>	<b>182,100,600</b>	<b>1.3%</b>	<b>252,085,800</b>	<b>256,519,700</b>	<b>1.8%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	10,442,400	8,126,700	-22.2%	13,731,800	10,761,700	-21.6%
Health and Welfare, Dept.	353,208,200	375,810,800	6.4%	1,259,465,800	1,292,289,600	2.6%
Public Health Districts	<u>9,437,500</u>	<u>9,166,300</u>	<u>-2.9%</u>	<u>46,771,500</u>	<u>46,172,700</u>	<u>-1.3%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>373,088,100</b>	<b>393,103,800</b>	<b>5.4%</b>	<b>1,319,969,100</b>	<b>1,349,224,000</b>	<b>2.2%</b>
<b>Education:</b>						
Agr. Research and Extension	23,316,400	23,816,600	2.1%	29,393,800	28,734,100	-2.2%
College and Universities	213,558,800	218,000,000	2.1%	331,533,400	327,172,400	-1.3%
Community Colleges	18,821,600	19,223,900	2.1%	41,987,800	42,676,700	1.6%
Deaf and Blind School	7,051,500	7,183,600	1.9%	7,914,500	7,615,300	-3.8%
Educ., Office of State Board	5,247,700	5,067,500	-3.4%	6,349,600	5,346,600	-15.8%
Health Education Programs	7,223,400	7,525,700	4.2%	7,614,600	7,817,000	2.7%
Historical Society	1,840,400	1,923,700	4.5%	3,504,200	3,781,300	7.9%
Library, State	2,374,900	2,418,600	1.8%	4,053,800	3,575,900	-11.8%
Professional-Technical Educ.	43,292,200	44,219,700	2.1%	51,691,600	52,580,800	1.7%
Public Broadcasting	1,862,200	1,528,200	-17.9%	2,666,800	2,348,400	-11.9%
Public Schools	920,000,000	943,000,800	2.5%	1,314,847,700	1,487,480,900	13.1%
Special Programs	9,683,300	9,628,300	-0.6%	10,004,900	9,864,300	-1.4%
Super. of Public Instruction	5,285,300	5,130,900	-2.9%	165,025,100	15,214,300	-90.8%
Vocational Rehabilitation	<u>3,685,400</u>	<u>3,673,000</u>	<u>-0.3%</u>	<u>17,564,100</u>	<u>17,445,300</u>	<u>-0.7%</u>
<b>Total Education</b>	<b>1,263,243,100</b>	<b>1,292,340,500</b>	<b>2.3%</b>	<b>1,994,151,900</b>	<b>2,011,653,300</b>	<b>0.9%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,545,800	9,357,400	-2.0%	31,245,300	30,985,900	-0.8%
Commerce, Dept.	6,453,800	6,242,500	-3.3%	28,932,100	28,851,700	-0.3%
Finance, Dept.	0	0	0.0%	3,349,600	3,443,800	2.8%
Industrial Commission	0	0	0.0%	13,116,100	13,120,400	0.0%
Insurance, Dept.	0	0	0.0%	5,929,900	6,012,800	1.4%
Labor, Dept.	527,100	435,800	-17.3%	221,035,400	221,840,600	0.4%
Public Utilities Commission	0	0	0.0%	4,399,400	4,581,800	4.1%
Self-Governing Agencies	3,342,500	3,421,700	2.4%	44,709,100	45,164,900	1.0%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>576,790,900</u>	<u>429,801,500</u>	<u>-25.5%</u>
<b>Total Econ. Development</b>	<b>19,869,200</b>	<b>19,457,400</b>	<b>-2.1%</b>	<b>929,507,800</b>	<b>783,803,400</b>	<b>-15.7%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,119,900	15,146,000	0.2%	41,559,600	41,726,800	0.4%
Fish and Game, Dept.	0	0	0.0%	67,710,300	72,689,600	7.4%
Lands, Dept.	4,600,100	4,773,000	3.8%	39,799,200	35,074,800	-11.9%
Parks and Recreation, Dept.	9,633,000	6,642,500	-31.0%	38,933,400	31,801,900	-18.3%
Water Resources, Dept.	<u>9,708,500</u>	<u>9,919,200</u>	<u>2.2%</u>	<u>20,384,400</u>	<u>20,472,600</u>	<u>0.4%</u>
<b>Total Natural Resources</b>	<b>39,061,500</b>	<b>36,480,700</b>	<b>-6.6%</b>	<b>208,386,900</b>	<b>201,765,700</b>	<b>-3.2%</b>
<b>State Totals</b>	<b>\$1,949,711,100</b>	<b>\$2,004,053,000</b>	<b>2.8%</b>	<b>\$4,915,437,800</b>	<b>\$4,808,301,600</b>	<b>-2.2%</b>

**FY 2004 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON**

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
<b>General Government:</b>						
Administration, Dept.	\$3,039,900	\$8,814,700	\$5,774,800	\$30,562,200	\$31,547,000	\$984,800
Attorney General	13,861,700	13,891,400	29,700	14,015,300	14,671,500	656,200
Capital Budget	0	0	0	43,877,300	28,993,400	(14,883,900)
Controller, State	5,158,700	5,046,900	(111,800)	11,036,900	10,925,100	(111,800)
Governor, Office	1,465,400	1,412,700	(52,700)	2,114,200	2,061,500	(52,700)
Governor, Exec. Office	14,089,300	14,462,500	373,200	72,401,400	73,023,500	622,100
Legislative Branch	9,541,600	9,186,000	(355,600)	10,683,600	10,328,000	(355,600)
Lieutenant Governor	119,400	114,500	(4,900)	119,400	114,500	(4,900)
Revenue and Taxation, Dept.	24,126,200	24,470,700	344,500	28,917,000	29,690,000	773,000
Secretary of State	2,875,700	1,983,700	(892,000)	3,524,100	1,983,700	(1,540,400)
Treasurer, State	1,212,800	1,186,900	(25,900)	1,758,500	1,997,300	238,800
<b>Total General Government</b>	<b>75,490,700</b>	<b>80,570,000</b>	<b>5,079,300</b>	<b>219,009,900</b>	<b>205,335,500</b>	<b>(13,674,400)</b>
<b>Public Safety:</b>						
Correction, Dept.	115,386,800	109,000,000	(6,386,800)	139,694,700	133,024,800	(6,669,900)
Judicial Branch	25,385,600	24,474,000	(911,600)	28,195,100	29,065,000	869,900
Juvenile Corrections, Dept.	32,400,800	31,648,200	(752,600)	44,940,600	44,205,500	(735,100)
Police, Idaho State	18,550,600	16,978,400	(1,572,200)	54,098,200	50,224,400	(3,873,800)
<b>Total Public Safety</b>	<b>191,723,800</b>	<b>182,100,600</b>	<b>(9,623,200)</b>	<b>266,928,600</b>	<b>256,519,700</b>	<b>(10,408,900)</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	10,191,800	8,126,700	(2,065,100)	13,678,200	10,761,700	(2,916,500)
Health and Welfare, Dept.	378,195,600	375,810,800	(2,384,800)	1,295,645,900	1,292,289,600	(3,356,300)
Public Health Districts	9,639,500	9,166,300	(473,200)	46,646,100	46,172,700	(473,400)
<b>Total Health &amp; Hum. Serv.</b>	<b>398,026,900</b>	<b>393,103,800</b>	<b>(4,923,100)</b>	<b>1,355,970,200</b>	<b>1,349,224,000</b>	<b>(6,746,200)</b>
<b>Education:</b>						
Agr. Research and Extension	23,648,600	23,816,600	168,000	28,574,100	28,734,100	160,000
College and Universities	222,495,000	218,000,000	(4,495,000)	325,199,000	327,172,400	1,973,400
Community Colleges	19,646,400	19,223,900	(422,500)	43,104,600	42,676,700	(427,900)
Deaf and Blind School	7,536,600	7,183,600	(353,000)	7,946,900	7,615,300	(331,600)
Educ., Office of State Board	5,307,300	5,067,500	(239,800)	5,586,400	5,346,600	(239,800)
Health Education Programs	7,544,300	7,525,700	(18,600)	7,835,600	7,817,000	(18,600)
Historical Society	2,119,700	1,923,700	(196,000)	3,977,300	3,781,300	(196,000)
Library, State	2,503,600	2,418,600	(85,000)	3,660,900	3,575,900	(85,000)
Professional-Technical Educ.	45,082,700	44,219,700	(863,000)	53,443,800	52,580,800	(863,000)
Public Broadcasting	1,928,200	1,528,200	(400,000)	2,748,400	2,348,400	(400,000)
Public Schools	943,000,800	943,000,800	0	1,332,994,400	1,487,480,900	154,486,500
Special Programs	10,746,400	9,628,300	(1,118,100)	10,982,400	9,864,300	(1,118,100)
Super. of Public Instruction	5,344,100	5,130,900	(213,200)	161,357,700	15,214,300	(146,143,400)
Vocational Rehabilitation	3,732,800	3,673,000	(59,800)	17,726,500	17,445,300	(281,200)
<b>Total Education</b>	<b>1,300,636,500</b>	<b>1,292,340,500</b>	<b>(8,296,000)</b>	<b>2,005,138,000</b>	<b>2,011,653,300</b>	<b>6,515,300</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,702,700	9,357,400	(345,300)	30,981,200	30,985,900	4,700
Commerce, Dept.	6,484,200	6,242,500	(241,700)	28,981,400	28,851,700	(129,700)
Finance, Dept.	0	0	0	3,443,800	3,443,800	0
Industrial Commission	0	0	0	13,180,500	13,120,400	(60,100)
Insurance, Dept.	0	0	0	6,012,800	6,012,800	0
Labor, Dept.	546,700	435,800	(110,900)	221,951,500	221,840,600	(110,900)
Public Utilities Commission	0	0	0	4,581,800	4,581,800	0
Self-Governing Agencies	3,678,700	3,421,700	(257,000)	45,299,100	45,164,900	(134,200)
Transportation Dept.	0	0	0	432,583,200	429,801,500	(2,781,700)
<b>Total Econ. Development</b>	<b>20,412,300</b>	<b>19,457,400</b>	<b>(954,900)</b>	<b>787,015,300</b>	<b>783,803,400</b>	<b>(3,211,900)</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,805,300	15,146,000	(659,300)	42,295,300	41,726,800	(568,500)
Fish and Game, Dept.	0	0	0	73,534,400	72,689,600	(844,800)
Lands, Dept.	4,843,300	4,773,000	(70,300)	35,145,100	35,074,800	(70,300)
Parks and Recreation, Dept.	8,513,700	6,642,500	(1,871,200)	33,619,500	31,801,900	(1,817,600)
Water Resources, Dept.	10,416,600	9,919,200	(497,400)	21,081,100	20,472,600	(608,500)
<b>Total Natural Resources</b>	<b>39,578,900</b>	<b>36,480,700</b>	<b>(3,098,200)</b>	<b>205,675,400</b>	<b>201,765,700</b>	<b>(3,909,700)</b>
<b>State Totals</b>	<b>\$2,025,869,100</b>	<b>\$2,004,053,000</b>	<b>(\$21,816,100)</b>	<b>\$4,839,737,400</b>	<b>\$4,808,301,600</b>	<b>(\$31,435,800)</b>

**FY 2004 PROGRAM ENHANCEMENT COMPARISON**

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Bud.	Approp.	Difference	Exec. Bud.	Approp.	Difference
<b>General Government:</b>									
Administration, Dept.	0.00	0.00	0.00	\$0	\$5,900,600	\$5,900,600	\$5,819,300	\$6,892,800	\$1,073,500
Attorney General	0.00	2.00	2.00	0	625,000	625,000	0	759,200	759,200
Capital Budget	0.00	0.00	0.00	0	0	0	2,711,000	2,711,000	0
Controller, State	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Office	0.00	0.00	0.00	0	0	0	490,800	490,800	0
Governor, Executive Office	8.00	5.00	(3.00)	0	0	0	1,515,700	1,315,500	(200,200)
Legislative Branch	0.00	0.00	0.00	0	0	0	0	0	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.00	10.20	10.20	1,000	740,500	739,500	1,000	740,500	739,500
Secretary of State	0.00	0.00	0.00	0	50,000	50,000	0	50,000	50,000
Treasurer, State	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>234,700</u>	<u>234,700</u>
<b>Total General Government</b>	<b>8.00</b>	<b>17.20</b>	<b>9.20</b>	<b>1,000</b>	<b>7,316,100</b>	<b>7,315,100</b>	<b>10,537,800</b>	<b>13,194,500</b>	<b>2,656,700</b>
<b>Public Safety:</b>									
Correction, Dept.	35.50	33.50	(2.00)	4,306,800	202,300	(4,104,500)	5,412,900	1,085,600	(4,327,300)
Judicial Branch	0.00	0.00	0.00	0	(1,211,600)	(1,211,600)	270,000	839,900	569,900
Juvenile Corrections, Dept.	5.00	1.00	(4.00)	0	0	0	1,125,100	952,600	(172,500)
Police, Idaho State	10.50	4.00	(6.50)	(333,400)	500,000	833,400	3,028,800	1,997,000	(1,031,800)
<b>Total Public Safety</b>	<b>51.00</b>	<b>38.50</b>	<b>(12.50)</b>	<b>3,973,400</b>	<b>(509,300)</b>	<b>(4,482,700)</b>	<b>9,836,800</b>	<b>4,875,100</b>	<b>(4,961,700)</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	1,986,400	1,135,000	(851,400)
Health and Welfare, Dept.	0.00	(116.50)	(116.50)	108,700	214,700	106,000	827,200	3,145,500	2,318,300
Public Health Districts	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>(90,800)</u>	<u>(90,800)</u>	<u>515,200</u>	<u>424,200</u>	<u>(91,000)</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>0.00</b>	<b>(116.50)</b>	<b>(116.50)</b>	<b>108,700</b>	<b>123,900</b>	<b>15,200</b>	<b>3,328,800</b>	<b>4,704,700</b>	<b>1,375,900</b>
<b>Education:</b>									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	0.00	0.00	0.00	0	0	0	109,000	0	(109,000)
Community Colleges	0.00	0.00	0.00	0	0	0	0	0	0
Deaf and Blind School	0.00	0.00	0.00	20,000	0	(20,000)	20,000	0	(20,000)
Educ., Office of State Board	0.00	0.00	0.00	0	0	0	0	0	0
Health Education Programs	0.00	0.00	0.00	0	0	0	0	0	0
Historical Society	0.00	0.00	0.00	100,000	50,000	(50,000)	100,000	50,000	(50,000)
Library, State	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	0.00	0.00	0.00	0	0	0	0	0	0
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	11,889,600	23,749,000	11,859,400	13,889,600	185,955,000	172,065,400
Special Programs	0.00	0.00	0.00	1,026,800	0	(1,026,800)	1,026,800	0	(1,026,800)
Super. of Public Instruction	0.00	0.00	0.00	0	0	0	0	(145,930,000)	(145,930,000)
Vocational Rehabilitation	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Education</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,036,400</b>	<b>23,799,000</b>	<b>10,762,600</b>	<b>15,145,400</b>	<b>40,075,000</b>	<b>24,929,600</b>
<b>Economic Development:</b>									
Agriculture, Dept.	0.00	0.00	0.00	0	(200,000)	(200,000)	100,000	250,000	150,000
Commerce, Dept.	0.00	0.00	0.00	0	0	0	0	112,000	112,000
Finance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Industrial Commission	1.00	1.00	0.00	0	0	0	76,100	76,100	0
Insurance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Labor, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	8.00	11.00	3.00	127,700	127,700	0	508,700	756,900	248,200
Transportation Dept.	<u>1.00</u>	<u>0.00</u>	<u>(1.00)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,916,000</u>	<u>2,916,000</u>	<u>0</u>
<b>Total Econ. Development</b>	<b>10.00</b>	<b>12.00</b>	<b>2.00</b>	<b>127,700</b>	<b>(72,300)</b>	<b>(200,000)</b>	<b>3,600,800</b>	<b>4,111,000</b>	<b>510,200</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	0.00	0.00	0.00	0	153,400	153,400	450,000	694,200	244,200
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	7,452,000	7,452,000	0
Lands, Dept.	0.00	0.00	0.00	0	296,000	296,000	1,671,400	1,967,400	296,000
Parks and Recreation, Dept.	0.00	0.00	0.00	63,000	(1,720,700)	(1,783,700)	3,230,300	732,900	(2,497,400)
Water Resources, Dept.	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(108,500)</u>	<u>(108,500)</u>	<u>0</u>	<u>1,096,000</u>	<u>487,500</u>	<u>(608,500)</u>
<b>Total Natural Resources</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(45,500)</b>	<b>(1,379,800)</b>	<b>(1,334,300)</b>	<b>13,899,700</b>	<b>11,334,000</b>	<b>(2,565,700)</b>
<b>State Totals</b>	<b>69.00</b>	<b>(48.80)</b>	<b>(117.80)</b>	<b>17,201,700</b>	<b>29,277,600</b>	<b>12,075,900</b>	<b>56,349,300</b>	<b>78,294,300</b>	<b>21,945,000</b>



**GENERAL FUND ONGOING AND ONE-TIME APPROPRIATIONS**

Department	FY 2003 Original General Fund Approp.			FY 2004 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
<b>General Government:</b>						
Administration, Dept.	\$3,107,500	\$0	\$3,107,500	\$8,814,700	\$0	\$8,814,700
Attorney General	14,112,300	0	14,112,300	13,266,400	625,000	13,891,400
Controller, State	5,290,400	250,000	5,540,400	5,026,900	20,000	5,046,900
Governor, Office	1,500,700	0	1,500,700	1,412,700	0	1,412,700
Governor, Executive Office	14,110,700	0	14,110,700	14,462,500	0	14,462,500
Legislative Branch	9,833,100	0	9,833,100	9,186,000	0	9,186,000
Lieutenant Governor	121,300	0	121,300	114,500	0	114,500
Revenue and Taxation, Dept.	24,359,500	43,900	24,403,400	24,378,200	92,500	24,470,700
Secretary of State	2,899,700	310,000	3,209,700	1,918,700	65,000	1,983,700
Treasurer, State	<u>1,244,800</u>	<u>0</u>	<u>1,244,800</u>	<u>1,186,900</u>	<u>0</u>	<u>1,186,900</u>
<b>Total General Government</b>	<b>76,580,000</b>	<b>603,900</b>	<b>77,183,900</b>	<b>79,767,500</b>	<b>802,500</b>	<b>80,570,000</b>
<b>Public Safety:</b>						
Correction, Dept.	112,236,100	0	112,236,100	107,124,500	1,875,500	109,000,000
Judicial Branch	25,688,800	0	25,688,800	24,474,000	0	24,474,000
Juvenile Corrections, Dept.	32,793,300	0	32,793,300	31,648,200	0	31,648,200
Police, Idaho State	<u>16,284,100</u>	<u>1,868,700</u>	<u>18,152,800</u>	<u>16,028,500</u>	<u>949,900</u>	<u>16,978,400</u>
<b>Total Public Safety</b>	<b>187,002,300</b>	<b>1,868,700</b>	<b>188,871,000</b>	<b>179,275,200</b>	<b>2,825,400</b>	<b>182,100,600</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	8,748,600	0	8,748,600	8,126,700	0	8,126,700
Health and Welfare, Dept.	359,646,300	0	359,646,300	375,807,400	3,400	375,810,800
Public Health Districts	<u>9,779,800</u>	<u>0</u>	<u>9,779,800</u>	<u>9,166,300</u>	<u>0</u>	<u>9,166,300</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>378,174,700</b>	<b>0</b>	<b>378,174,700</b>	<b>393,100,400</b>	<b>3,400</b>	<b>393,103,800</b>
<b>Education:</b>						
Agr. Research and Extension	23,316,400	0	23,316,400	23,816,600	0	23,816,600
College and Universities	213,558,800	0	213,558,800	218,000,000	0	218,000,000
Community Colleges	18,821,600	0	18,821,600	19,223,900	0	19,223,900
Deaf and Blind School	7,051,500	0	7,051,500	7,183,600	0	7,183,600
Educ., Office of State Board	5,438,000	0	5,438,000	5,067,500	0	5,067,500
Health Education Programs	7,223,400	0	7,223,400	7,525,700	0	7,525,700
Historical Society	1,907,100	0	1,907,100	1,923,700	0	1,923,700
Library, State	2,439,300	0	2,439,300	2,418,600	0	2,418,600
Professional-Technical Educ.	43,292,200	0	43,292,200	44,219,700	0	44,219,700
Public Broadcasting	1,496,200	433,500	1,929,700	1,528,200	0	1,528,200
Public Schools	906,628,700	13,371,300	920,000,000	929,865,800	13,135,000	943,000,800
Special Programs	9,683,300	0	9,683,300	9,628,300	0	9,628,300
Super. of Public Instruction	5,477,000	0	5,477,000	5,130,900	0	5,130,900
Vocational Rehabilitation	<u>3,819,100</u>	<u>0</u>	<u>3,819,100</u>	<u>3,673,000</u>	<u>0</u>	<u>3,673,000</u>
<b>Total Education</b>	<b>1,250,152,600</b>	<b>13,804,800</b>	<b>1,263,957,400</b>	<b>1,279,205,500</b>	<b>13,135,000</b>	<b>1,292,340,500</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,892,000	0	9,892,000	9,357,400	0	9,357,400
Commerce, Dept.	6,687,900	0	6,687,900	6,242,500	0	6,242,500
Labor, Dept.	546,200	0	546,200	435,800	0	435,800
Self-Governing Agencies	<u>3,411,300</u>	<u>52,500</u>	<u>3,463,800</u>	<u>3,421,700</u>	<u>0</u>	<u>3,421,700</u>
<b>Total Econ. Development</b>	<b>20,537,400</b>	<b>52,500</b>	<b>20,589,900</b>	<b>19,457,400</b>	<b>0</b>	<b>19,457,400</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,668,300	0	15,668,300	15,146,000	0	15,146,000
Lands, Dept.	4,766,900	0	4,766,900	4,648,000	125,000	4,773,000
Parks and Recreation, Dept.	8,622,700	0	8,622,700	6,642,500	0	6,642,500
Water Resources, Dept.	<u>10,060,600</u>	<u>0</u>	<u>10,060,600</u>	<u>9,919,200</u>	<u>0</u>	<u>9,919,200</u>
<b>Total Natural Resources</b>	<b>39,118,500</b>	<b>0</b>	<b>39,118,500</b>	<b>36,355,700</b>	<b>125,000</b>	<b>36,480,700</b>
<b>State Totals</b>	<b>\$1,951,565,500</b>	<b>\$16,329,900</b>	<b>\$1,967,895,400</b>	<b>\$1,987,161,700</b>	<b>\$16,891,300</b>	<b>\$2,004,053,000</b>

**FY 2004 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2003**

Department	FY 2003 Original Appropriation	FY 2003 Estimated Expenditures	FY 2004 Base Budget	FY 2004 Original Appropriation	% Change from:		
					FY03 App.	FY03 Est.	FY04 Base
<b>General Government:</b>							
Administration, Dept.	\$3,107,500	\$2,998,700	\$2,911,400	\$8,814,700	183.7%	194.0%	202.8%
Attorney General	14,112,300	13,618,400	13,105,600	13,891,400	-1.6%	2.0%	6.0%
Controller, State	5,540,400	5,346,500	4,984,700	5,046,900	-8.9%	-5.6%	1.2%
Governor, Office	1,500,700	1,448,200	1,395,500	1,412,700	-5.9%	-2.5%	1.2%
Governor, Executive Office	14,110,700	13,637,500	14,342,400	14,462,500	2.5%	6.0%	0.8%
Legislative Branch	9,833,100	9,520,100	9,134,000	9,186,000	-6.6%	-3.5%	0.6%
Lieutenant Governor	121,300	117,100	112,700	114,500	-5.6%	-2.2%	1.6%
Revenue and Taxation, Dept.	24,403,400	23,554,300	23,214,800	24,470,700	0.3%	3.9%	5.4%
Secretary of State	3,209,700	3,097,400	1,885,100	1,983,700	-38.2%	-36.0%	5.2%
Treasurer, State	<u>1,244,800</u>	<u>1,281,200</u>	<u>1,175,300</u>	<u>1,186,900</u>	<u>-4.7%</u>	<u>-7.4%</u>	<u>1.0%</u>
<b>Total General Government</b>	<b>77,183,900</b>	<b>74,619,400</b>	<b>72,261,500</b>	<b>80,570,000</b>	<b>4.4%</b>	<b>8.0%</b>	<b>11.5%</b>
<b>Public Safety:</b>							
Correction, Dept.	112,236,100	105,994,300	105,518,800	109,000,000	-2.9%	2.8%	3.3%
Judicial Branch	25,688,800	24,789,700	25,431,000	24,474,000	-4.7%	-1.3%	-3.8%
Juvenile Corrections, Dept.	32,793,300	31,528,300	31,298,900	31,648,200	-3.5%	0.4%	1.1%
Police, Idaho State	<u>18,152,800</u>	<u>17,517,500</u>	<u>15,285,700</u>	<u>16,978,400</u>	<u>-6.5%</u>	<u>-3.1%</u>	<u>11.1%</u>
<b>Total Public Safety</b>	<b>188,871,000</b>	<b>179,829,800</b>	<b>177,534,400</b>	<b>182,100,600</b>	<b>-3.6%</b>	<b>1.3%</b>	<b>2.6%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	8,748,600	10,442,400	8,125,900	8,126,700	-7.1%	-22.2%	0.0%
Health and Welfare, Dept.	359,646,300	353,208,200	352,284,500	375,810,800	4.5%	6.4%	6.7%
Public Health Districts	<u>9,779,800</u>	<u>9,437,500</u>	<u>9,067,400</u>	<u>9,166,300</u>	<u>-6.3%</u>	<u>-2.9%</u>	<u>1.1%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>378,174,700</b>	<b>373,088,100</b>	<b>369,477,800</b>	<b>393,103,800</b>	<b>3.9%</b>	<b>5.4%</b>	<b>6.4%</b>
<b>Education:</b>							
Agr. Research and Extension	23,316,400	23,316,400	23,316,400	23,816,600	2.1%	2.1%	2.1%
College and Universities	213,558,800	213,558,800	213,558,800	218,000,000	2.1%	2.1%	2.1%
Community Colleges	18,821,600	18,821,600	18,821,600	19,223,900	2.1%	2.1%	2.1%
Deaf and Blind School	7,051,500	7,051,500	7,051,500	7,183,600	1.9%	1.9%	1.9%
Educ., Office of State Board	5,438,000	5,247,700	5,021,300	5,067,500	-6.8%	-3.4%	0.9%
Health Education Programs	7,223,400	7,223,400	7,223,400	7,525,700	4.2%	4.2%	4.2%
Historical Society	1,907,100	1,840,400	1,840,400	1,923,700	0.9%	4.5%	4.5%
Library, State	2,439,300	2,374,900	2,374,900	2,418,600	-0.8%	1.8%	1.8%
Professional-Technical Educ.	43,292,200	43,292,200	43,292,200	44,219,700	2.1%	2.1%	2.1%
Public Broadcasting	1,929,700	1,862,200	1,428,700	1,528,200	-20.8%	-17.9%	7.0%
Public Schools	920,000,000	920,000,000	904,628,700	943,000,800	2.5%	2.5%	4.2%
Special Programs	9,683,300	9,683,300	9,577,400	9,628,300	-0.6%	-0.6%	0.5%
Super. of Public Instruction	5,477,000	5,285,300	5,072,400	5,130,900	-6.3%	-2.9%	1.2%
Vocational Rehabilitation	<u>3,819,100</u>	<u>3,685,400</u>	<u>3,620,800</u>	<u>3,673,000</u>	<u>-3.8%</u>	<u>-0.3%</u>	<u>1.4%</u>
<b>Total Education</b>	<b>1,263,957,400</b>	<b>1,263,243,100</b>	<b>1,246,828,500</b>	<b>1,292,340,500</b>	<b>2.2%</b>	<b>2.3%</b>	<b>3.7%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,892,000	9,545,800	9,400,500	9,357,400	-5.4%	-2.0%	-0.5%
Commerce, Dept.	6,687,900	6,453,800	6,212,100	6,242,500	-6.7%	-3.3%	0.5%
Labor, Dept.	546,200	527,100	516,200	435,800	-20.2%	-17.3%	-15.6%
Self-Governing Agencies	<u>3,463,800</u>	<u>3,342,500</u>	<u>3,158,200</u>	<u>3,421,700</u>	<u>-1.2%</u>	<u>2.4%</u>	<u>8.3%</u>
<b>Total Econ. Development</b>	<b>20,589,900</b>	<b>19,869,200</b>	<b>19,287,000</b>	<b>19,457,400</b>	<b>-5.5%</b>	<b>-2.1%</b>	<b>0.9%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	15,668,300	15,119,900	14,401,100	15,146,000	-3.3%	0.2%	5.2%
Lands, Dept.	4,766,900	4,600,100	4,257,000	4,773,000	0.1%	3.8%	12.1%
Parks and Recreation, Dept.	8,622,700	9,633,000	8,233,400	6,642,500	-23.0%	-31.0%	-19.3%
Water Resources, Dept.	<u>10,060,600</u>	<u>9,708,500</u>	<u>9,708,500</u>	<u>9,919,200</u>	<u>-1.4%</u>	<u>2.2%</u>	<u>2.2%</u>
<b>Total Natural Resources</b>	<b>39,118,500</b>	<b>39,061,500</b>	<b>36,600,000</b>	<b>36,480,700</b>	<b>-6.7%</b>	<b>-6.6%</b>	<b>-0.3%</b>
<b>State Totals</b>	<b>\$1,967,895,400</b>	<b>\$1,949,711,100</b>	<b>\$1,921,989,200</b>	<b>\$2,004,053,000</b>	<b>1.8%</b>	<b>2.8%</b>	<b>4.3%</b>